

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-06-28
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-02-29
Date of Last Revision: 2012-06-28

Agency: 184 - U.S. Agency for International Development Development

Bureau: 15 - Agency for International

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: Steady State IT Infrastructure & Technology Modernization Program

2. Unique Investment Identifier (UII): 184-000000016

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment provides critical 24X7 IT infrastructure and support to the U.S. Agency for International Development's (USAID) staff of 10,000+ located in Washington and 90 mission locations. This infrastructure facilitates vital communications, linking USAID staff to each other, to other government entities, to customers and external stakeholders/partners. Included in this investment are 3 categories of cost of: 1) supporting the USAID worldwide network from an operational/steady state, day-to-day standpoint; 2) planning, engineering and implementing projects that are part of the technology modernization program; and 3) planning, engineering, and implementing other IT enhancement efforts outside of Tech Refresh. This investment covers support of the end user's IT needs, their desktop, servers, local area network (LAN), metropolitan area network (MAN), wide area network (WAN), and satellite communications used by USAID user around the world. Infrastructure categories included in this investment are: LANs, MAN, WAN, satellite communications, desktop support, customer service desk, network servers, E-mail, IT asset management, telegram distribution, operational security, voice, and classified networking. The technology modernization provides for replacement of obsolete IT components within the USAID environment, enhancing Agency staff productivity by minimizing downtime and improving the effectiveness of IT operations. Without this investment, core network devices would reach end-of-life, go unsupported by the

vendor, and eventually fail and be unable to be repaired or replaced. These failures would negatively impact USAID staff worldwide, preventing them from completing their work and carrying out the Agency's mission. This investment also will fund key projects such as IT enterprise disaster recovery that will bring necessary improvements and efficiencies to improve system availability and preserve the continuity of operations. This investment will also fund key Federal Government initiatives such as the USAID/DoS IT Transformation, Cloud-First computing, Data Center Virtualization, and Green IT. Examples include Telecommunications Operations Center migration, gmail and Google Apps implementation, and virtual desktop implementation. And finally, this investment will ensure USAID's IT infrastructure is well positioned to effectively collaborate with the Department of State.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

This investment is well aligned with the goals identified in the United States Agency for International Development Information Technology Strategic Plan. Specifically, the funding in this investment is tied to the objectives, initiatives, and performance indicators defined for Goal 3 in the USAID IT Strategic Plan, Effective and Efficient IT Services. The objectives defined for this goal and supported by this investment include 1) Improving user satisfaction; 2) Improving system availability and the Continuity of Operations (COOP) Plan; 3) Integrating security planning and monitoring; 4) Engaging the user community with information, collaboration, and expanded partnerships. This investment will support these objectives through the successful execution of the projects and initiatives identified in section I.B.1.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

During the prior year, this investment funding critical steady-state IT Operations and Maintenance activities including end-user IT support, desktop support, network support, and satellite and voice communications support allowing USAID users around the world to maintain a high level of operational efficiency. Additionally, this investment supported the execution of IT projects during the prior year introducing new and improved functionality to USAID users. These IT projects included 1) Enterprise Disaster Recovery – Phase 1; 2) iDirect/VSAT Upgrade; 3) Metropolitan Area Network Upgrade; 4) Trusted Internet Connection implementation; 5) Microsoft Office Upgrade; 6) Document Storage and Corporate Application Server Upgrade; 7) Aid/W Wireless Implementation; 8) Data Center Migration Planning; 9) Adobe Connect implementation; 10) Desktop Virtualization Proof of Concept and Pilot; 11) Gmail and Google Apps Proof of Concept and Pilot.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

During the current year, this investment will continue to fund critical steady-state IT Operations and Maintenance activities including end-user IT support, desktop support, network support, and satellite and voice communications support allowing USAID users around the world to maintain a high level of operational efficiency. This investment will support the execution of IT projects during the current year introducing new and improved

functionality to USAID users. These IT projects will include; 1) Data center migration and virtualization; 2) Desktop virtualization; 3) Gmail and Google Apps implementation; 4) Enterprise Identity Management; 5) Wireless Network implementation; 6) Network Access Control implementation; 7) Single Sign On implementation.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-08-22

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$7.5	\$12.0	\$44.9
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	\$7.5	\$12.0	\$44.9
O & M Costs:	\$0.0	\$34.1	\$27.5	\$27.5
O & M Govt. FTEs:	\$0.0	\$1.9	\$2.2	\$2.2
Sub-Total O & M Costs (Including Govt. FTE):	0	\$36.0	\$29.7	\$29.7
Total Cost (Including Govt. FTE):	0	\$43.5	\$41.7	\$74.6
Total Govt. FTE costs:	0	\$1.9	\$2.2	\$2.2
# of FTE rep by costs:	0	11	11	11
Total change from prior year final President's Budget (\$)		\$1.6	\$-8.4	
Total change from prior year final President's Budget (%)		3.90%	-16.77%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AID-CIO-N-00-09-00013									
Awarded		IRM-E-01-06-00015									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
data_cntr	Data Center	This project funds the evaluation of and migration to cloud-based infrastructure, upgrade storage solutions, and transition from physical to virtual servers.			
gen_office	General Office Services	This project provides program and project management support for all of the projects managed under the Steady State IT Infrastructure investment and also supports desktop replacement.			
networks	Networks	This project provides funds to upgrade the USAID network.			
remote_acc	Remote Access	This project provides funds to enhance mobile communications and telework capabilities.			
it_trans	State/AID IT Transformation	This project provides funds to transform USAID and State overseas work environments.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

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Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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data_cntr Data Center

gen_office General Office Services

networks Networks

remote_acc Remote Access

it_trans State/AID IT Transformation

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
data_cntr	Data Center Migration Project Initiation	This activity will create the Project Charter and the preliminary Project Scope Statement for the Data Center Migration project.	2012-01-13	2012-01-13	2012-02-10	28	-28	-100.00%
data_cntr	Data Center Migration Project Planning	This activity will establish the project scope, Project Management Plan, and the project schedule for the Data Center Migration project.	2012-03-02	2012-03-02	2012-06-01	59	-91	-154.24%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Response time to user complaints - Respond within timeframe 90% of the time.	Percentage	Customer Results - Timeliness and Responsiveness	Under target	0.900000	0.900000	90.930000	0.500000	Monthly
Resolution time to user complaints - complaints will be resolved within timeframe 90% of time.	Percentage	Customer Results - Timeliness and Responsiveness	Under target	0.900000	4.000000	94.280000	4.000000	Monthly
First call resolution to user complaints	Percentage	Customer Results - Timeliness and Responsiveness	Over target	80.000000	0.850000	86.660000	85.000000	Monthly
Infrastructure higher capacity based on desktop standard configurations and software versions. By FY2013, all AID/W desktops have adequate RAM and disk drives and have upgraded (not end of support) office automation software	Number	Technology - Reliability and Availability	Under target	0.000000	0.000000	2110.000000	0.000000	Semi-Annual
Number of months for which steady state has missed performance based SLAs	Months	Technology - Reliability and Availability	Under target	0.000000	0.000000	12.000000	0.000000	Monthly
Percentage of IT infrastructure updated every year. In accordance with technical modernization	Percentage	Mission and Business Results - Support Delivery of Services	Over target	0.250000	0.250000	0.050000	0.250000	Semi-Annual

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
program schedule, 25 % of core USAID IT infrastructure will be refreshed annually.								
"A" grade on USAID ISSO security. For measurement purposes "A"=1, "B"=2, "C"=3, "D"=4, "E"=5	Rank	Process and Activities - Security and Privacy	Under target	1.000000	1.000000	1.000000	1.000000	Semi-Annual